

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPR-010A

Service Description: Maintain Ornamental Water - Braly, Las Palmas (12 Months), Serra(7 Months)

PROGRAM	Neighborhood Parks - 265		
SERVICE DELIVERY PLAN	Landscaping - 26501		
TOTAL CHANGE IN FUNDING	\$ 49,323		
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 44,877	\$ 94,200

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Option A: fully restores ornamental water services to pre July 1, 2003 level. For this increase service level staff would fill ornamental water features at Braly Park and Las Palmas Park on a year around basis and Serra Park water features would be filled for seven months each year (April through October). Community Center features would remain filled and existing service level maintained. This would improve Attractiveness of these facilities restoring them to the service levels present prior to July 1, 2003 and improving Customer Satisfaction with these facilities.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Attractiveness for Parks & Open Space	75%	76%

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SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

NO CHANGE	NO CHANGE
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Attractiveness for Landscapes	75%	77%
Customer Satisfaction for Landscapes	80%	82%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Maintain Ornamental Water Features	265030	One Feature Maintained	5